



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: August 17, 2010

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Capital Improvement Projects: Annual Report For Fiscal Year 2010

RECOMMENDATION:

That Council receive the Capital Improvement Projects (CIP) Annual Report for Fiscal Year 2010.

EXECUTIVE SUMMARY:

A presentation is being made to Council summarizing the CIP progress for the past fiscal year that includes \$30 million in completed construction projects. The value of projects with construction in progress totals \$55,255,857 and the design phase totals \$141,183,971.

DISCUSSION:

CONSTRUCTION HIGHLIGHTS:

There were 13 projects completed in Fiscal Year 2010, with total project costs exceeding \$30 million (Attachment 1). Highlights include the following:

- Airport Projects - Completion of the Airport Temporary Facilities and Site Preparation Project allowed for the start of construction of the Terminal Building. The Airport Water System Upgrade and the Consolidated Rental Car Facility Projects were also completed during the first quarter of Fiscal Year 2010.
- New Infrastructure and Maintenance - Several projects were completed in Fiscal Year 2010 to maintain the City's infrastructure. These projects included routine pavement maintenance, slurry seal work, sewer main improvements, sidewalk infill, and the Mission Street Bike Lane.
- Upgrades to Fire Station #1 - The Fire Station #1 Project met its primary goal of bringing the building into compliance with current building codes. This included

seismic, accessibility, fire and life safety, energy efficiency and functionality; all completed while the Fire Station remained fully operational.

One project was completed in the fourth quarter of Fiscal Year 2010 (see Attachment 2).

CONSTRUCTION IN PROGRESS:

There was a significant amount of construction in progress at the end of Fiscal Year 2010 (see Attachment 3). The following are some highlights of construction projects in progress:

Downtown Parking:

- Parking Lots 4 & 5 Circulation and Americans with Disabilities Act (ADA) Improvements (\$192,645) - Parking Lots 4 and 5 were completed in the first quarter of Fiscal Year 2011, and pedestrians are currently enjoying improved ADA parking and access in both lots. The new driveway entrance into Parking Lot 4 will help protect the new kiosk, gate arms, and revenue control equipment from larger vehicles.

Public Works Streets:

- American Recovery and Reinvestment Act (ARRA) Pavement Preparation and Overlay Project (\$1,045,276) - The ARRA Road Overlay Project is aimed at preserving the surface of city roads by correcting any subsurface failures prior to the final pavement sealing. The pavement overlay will reconstruct over 300,000 square feet, or approximately five lane miles, of severely distressed roadway surface. This project is scheduled to be completed in the first and second quarters of Fiscal Year 2011.
- Zone 4 Pavement Preparation and Slurry Seal (\$2,600,000) - During the summer of 2010, the Public Works Department began the Annual Street Pavement Maintenance Project for Fiscal Year 2011 in the Mesa and Harbor areas of the city. The city is divided into seven pavement maintenance zones, and pavement maintenance is scheduled in each maintenance zone on a five to eight year cycle. The streets will be coated with an asphalt slurry seal, and severely damaged pavement will be spot repaired.
- Community Development Block Grant (CDBG) Alisos Street Access Ramps (\$145,015) - The project consists of installing sidewalk access ramps at six intersections on Alisos Street. This will enhance accessibility along this route of travel in conformance with the ADA. This project is scheduled to be completed by mid-August.
- CDBG Eastside Access Ramps (\$88,676) - The project installed sidewalk access ramps at seven intersections in the Eastside neighborhood. The Eastside Sidewalk and Access Ramp Project is now in the landscape establishment

phase. The Notice of Completion will be filed during the first quarter of Fiscal Year 2011.

- Haley at De La Vina Bridge (\$4,721,406) - During the fourth quarter of Fiscal Year 2010, construction on the bridge continued with installing the shoring and the creek diversion systems. Construction in the creek began in May, and the old bridge was removed shortly after. The contractor has been excavating in preparation for construction of the new, wider bridge. This project is scheduled to be completed in the fourth quarter of Fiscal Year 2011.

Redevelopment Agency:

- Brinkerhoff Avenue Lighting Project (\$40,999) - A construction contract was awarded on June 29, 2010. A public meeting to update area residents was held in May in conjunction with the Haley Bridge public outreach meeting. This project is scheduled to be completed in the first quarter of Fiscal Year 2011.
- West Downtown Pedestrian Improvements (\$2,391,127) - The West Ortega and West Anapamu corridors from Chapala Street to the Highway 101 pedestrian bridge are well illuminated at night and provide significant improvements over the previous neighborhood lighting. The Notice of Completion will be filed during the first quarter of Fiscal Year 2011.

Waterfront:

- Marina One Replacement Phase One (\$1,791,538) - The project kicked off in September 2009, and construction on site started in February 2010. Landside electrical upgrades were completed in March 2010. The contractor continues to transfer temporary utilities and make final connections to the new dock. All work was accomplished with the Marina still in service, and with minimal inconvenience to the boating public. This project is scheduled to be completed in the first quarter of Fiscal Year 2011.

DESIGN HIGHLIGHTS:

There are currently 45 projects under design, with an estimated total project cost of \$141,183,971 (see Attachment 3).

Work is scheduled to be funded over several years, as generally shown in the City's Six-Year Capital Improvement Program Report. The projects rely on guaranteed or anticipated funding and grants.

The following are design project highlights:

Airport:

- Airfield Safety/Mitigation Tidal Circulation (\$4,149,385) - The project was submitted to the California Coastal Commission for a Coastal Development Permit (CDP), and the final plans and specifications were completed on July 12,

2010. This is the final wetland mitigation component of the Airfield Safety Projects.

Redevelopment Agency:

- Parking Structures 9 & 10 (\$2,200,000) - The project consists of structural seismic performance enhancements, long-term maintenance repairs to the concrete beams, floors, columns and girders, and minor ADA accessibility improvements based on the Citywide Accessibility Study.

Public Works Streets:

- Jake Boysel Bike Path (\$992,000) - The construction is scheduled to begin in fall 2010. This project will provide an essential off-street pathway for bicyclists and pedestrians, particularly children traveling to and from nearby schools. The project also includes the installation of a memorial bench and boulder dedicated to Jake Boysel, for whom the project is posthumously named.
- Ortega Street Bridge (\$6,790,400) - The Right of Way acquisition phase is now complete. This allows for construction to be scheduled for spring 2011, and work should last approximately one year.
- Cabrillo Bridge over Mission Creek (\$19,707,000) - This bridge project is still in the Right of Way acquisition phase. Recent negotiations with the adjacent property owners have gone in a new direction that is anticipated to provide extra room for the bridge and creek improvements.
- Mason Street Bridge Replacement (\$10,877,000) - This bridge project is in coordination with the Lower Mission Creek Flood Control Project and aims to alleviate flood events that come to the south coast of Santa Barbara County on a regular basis. Construction of the Mason Street Bridge is scheduled for late spring 2012.
- Chapala/Yanonali Bridge Seismic Retrofit (\$4,162,640) - This project is located at the intersection of Chapala and Yanonali Streets and is currently in the preliminary design phase. Construction is scheduled for spring 2012.
- Cota Street Bridge Replacement (\$4,435,000) - The Cota Street Bridge Project is located on Cota Street northerly of Bath Street and is currently in the preliminary design phase. Construction of the Cota Street Bridge is scheduled for late spring in 2012. The Ortega Street Bridge should be completed prior to the start of construction for this project.

Public Works Wastewater:

- Headworks Screening Rehabilitation (\$5,737,687) - The project involves replacing the Auger Monster rag removal screens and a bypass of the Headworks area during construction in 2011. The project is being considered for State Revolving Fund loans.

Public Works Water:

- Cater Ozone (\$19,500,000) - The project is scheduled to go out to bid in August/September 2010, with construction beginning in January/February 2011. Work is anticipated to last approximately 24 months. The project includes constructing three new buildings: the ozone contactor building, the dewatering building, and the addition to the chemical annex building. The project is being considered for State Revolving Fund loans.
- Ortega Groundwater Treatment Plant Rehabilitation (\$10,000,000) - The design work includes rehabilitating the Ortega Groundwater Treatment Plant and the four wells piped to the plant: City Hall, Corporation Yard, Ortega, and Vera Cruz. Construction is scheduled to begin in January/February 2011, and is anticipated to last approximately 18 months. The project is being considered for State Revolving Fund loans.

Waterfront:

- Marina One Phase Two (\$1,167,500) - This project will replace five finger docks, L - P, over a period of three years. Construction is scheduled to begin in January 2011.

SUMMARY:

In Fiscal Year 2010, approximately \$30 million of construction projects were completed. Fiscal Year 2011 is scheduled to have 26 projects valued at approximately \$45 million in completed construction work.

ATTACHMENT(S):

1. Completed Capital Projects Fiscal Year 2010
2. Completed Capital Projects Fourth Quarter Fiscal Year 2010
3. Capital Projects with Design and Construction in Progress

PREPARED BY: Pat Kelly, Assistant Public Works Director/City Engineer/TB

SUBMITTED BY: Christine F. Andersen, Public Works Director

APPROVED BY: City Administrator's Office

COMPLETED CAPITAL PROJECTS FISCAL YEAR 2010

First Quarter Fiscal Year 2010	Total Project Costs
Zone 3 Pavement Preparation	\$465,548
Total	\$465,548

Second Quarter Fiscal Year 2010	Total Project Costs
West Downtown Water & Wastewater Infrastructure	\$368,118
Fire Station #1	\$7,097,512
San Roque Well, Phase 2	\$712,052
Total	\$8,177,682

Third Quarter Fiscal Year 2010	Total Project Costs
Airport Temporary Facilities & Site Preparation	\$5,146,906
Alamar Bridge Repair	\$129,018
Airport Water System Upgrade	\$405,276
Mission Street @ Route 101 Bike Lane	\$3,030,392
Carrillo Sidewalk Infill	\$540,911
Airport Consolidated Rental Car Project	\$8,352,655
Zone 3 Slurry Seal	\$2,750,541
Sewer Main Improvements	\$958,069
Total	\$21,313,768

Fourth Quarter Fiscal Year 2010	Total Project Costs
Sidewalk Infill - Marilla Avenue	\$200,847
Total	\$200,847

Grand Total for Fiscal Year 2010 - \$30,157,845

COMPLETED CAPITAL PROJECTS, FOURTH QUARTER FISCAL YEAR 2010

Project Name	Sidewalk Infill Marilla Avenue
Design Costs	\$44,890
Construction Contract	\$105,045
Construction Change Order Costs	\$17,296
Construction Management Costs	\$33,616
Total Project Costs	\$200,847

CAPITAL PROJECTS WITH DESIGN AND CONSTRUCTION IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	3	\$5,349,385
Creeks	2	\$8,800,500
Parks and Recreation	1	\$219,851
Library	1	\$10,000
Public Works: Streets/Bridges	6	\$46,007,040
Public Works:Streets/Transportation	6	\$5,717,500
Public Works: Utility Undergrounding	2	\$6,034,900
Public Works: Water/Wastewater	14	\$44,149,095
Redevelopment Agency	8	\$23,000,000
Solid Waste	1	\$728,200
Waterfront	1	\$1,167,500
TOTAL	45	\$141,183,971

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	2	\$34,858,000
Creeks	1	\$1,322,323
Parking	1	\$192,645
Parks and Recreation	1	\$170,241
Public Works: Streets/Transportation	7	\$9,168,071
Public Works: Water/Wastewater	1	\$87,290
Redevelopment Agency	4	\$7,665,749
Waterfront	1	\$1,791,538
TOTAL	18	\$55,255,857